

CITY OF DETROIT
FISCAL 2007/2008 BUDGET

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	13	3,312,444
250020 Duplication Delivery	2	192,913
250050 Vital Records	12	847,193
250060 Biostatistics	13	993,005
Administration Appro Total	40	5,345,555
00070 Communicable Disease Control		
250340 Epidemiology	22	1,830,169
250345 Immunization - General Fund	8	387,172
250350 STD Control	8	591,379
Communicable Disease Control Appro Total	38	2,808,720
00073 Technical Support Services		
250470 Laboratory	30	2,877,480
250480 Pharmacy	6	1,776,009
Technical Support Services Appro Total	36	4,653,489
00074 Primary Family Care		
250500 Personal Services Administration	4	425,894
Primary Family Care Appro Total	4	425,894
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	5	386,103
250190 Community Nursing Services-Community	16	1,249,937
250200 Infant Death Reduction-Community	12	872,824
250210 Medicaid Screening-Community	10	333,724
250270 School Vision & Hearing	3	429,901
250700 Medical Social Work	5	313,456
Community Health Services Appro Total	51	3,585,945
00078 Substance Abuse		
250300 Substance Abuse Administration	5	650,110
Substance Abuse Appro Total	5	650,110

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FISCAL 2007/2008 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	0	12,627
250080 Maintenance	0	995,064
Plant Operation and Maintenance-Herman Kiefer Appro Total	0	1,007,691
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	1,320,000
Grant Contributions - Cash Appro Total	0	1,320,000
00410 Nutrition Services		
250640 Nutrition Services	7	457,106
Nutrition Services Appro Total	7	457,106
10836 Lead Abatement		
250649 Lead Abatement	7	252,815
Lead Abatement Appro Total	7	252,815
10889 Grace Ross Center		
250641 Grace Ross Center	7	695,682
Grace Ross Center Appro Total	7	695,682
10890 Northeast Center		
250642 Northeast Center	11	1,248,312
Northeast Center Appro Total	11	1,248,312
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	10	1,164,373
Herman Keifer Family Center Appro Total	10	1,164,373
10893 Animal Control Center		
250645 Animal Control Center	25	1,572,695
Animal Control Center Appro Total	25	1,572,695
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	12	861,117
Community & Industrial Hygiene Appro Total	12	861,117

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FISCAL 2007/2008 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10895 Food Sanitation		
250647 Food Sanitation	24	1,439,168
Food Sanitation Appro Total	24	1,439,168
General Fund Group Total	277	27,738,672
Special Revenue Fund Group		
12288 Sub Abuse Coordin Agency 9/2008		
258136 Sub Abuse Coordin Agency 9/2008	0	21,700,000
Sub Abuse Coordin Agency 9/2008 Appro Total	0	21,700,000
12289 Medicaid Substance Abuse 9/2008		
258137 Medicaid Substance Abuse 9/2008	0	7,610,000
Medicaid Substance Abuse 9/2008 Appro Total	0	7,610,000
12290 WIC Supplemental Food 9/2008		
258358 WIC Supplemental Food 9/2008	65	4,738,528
WIC Supplemental Food 9/2008 Appro Total	65	4,738,528
12291 Summer Food Service 9/2008		
258359 Summer Food Service 9/2008	0	1,300,000
Summer Food Service 9/2008 Appro Total	0	1,300,000
12292 Dietetic Intern Service		
258360 Dietetic Intern Service	0	3,000
Dietetic Intern Service Appro Total	0	3,000
12293 Childhood Lead Prev-CDC 6/2008		
258493 Childhood Lead Prev-CDC 6/2008	4	1,135,000
Childhood Lead Prev-CDC 6/2008 Appro Total	4	1,135,000
12294 Childhood Lead (MDCH) 9/2008		
258494 Childhood Lead (MDCH) 9/2008	6	513,167
Childhood Lead (MDCH) 9/2008 Appro Total	6	513,167
12296 Adol Hlth-Teen Health Centers 9/2008		
258541 Adol Hlth-Teen Health Centers 9/2008	0	175,000
Adol Hlth-Teen Health Centers 9/2008 Appro Total	0	175,000

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FISCAL 2007/2008 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12297 AIDS/HIV Consortia 9/2008		
258542 AIDS/HIV Consortia 9/2008	0	500,000
AIDS/HIV Consortia 9/2008 Appro Total	0	500,000
12298 AIDS/HIV Family Services 9/2008		
258543 AIDS/HIV Family Services 9/2008	0	54,099
AIDS/HIV Family Services 9/2008 Appro Total	0	54,099
12299 AIDS/HIV Prev & Planning 9/2008		
258544 AIDS/HIV Prev & Planning 9/2008	0	700,000
AIDS/HIV Prev & Planning 9/2008 Appro Total	0	700,000
12300 AIDS/HIV Rapid Testing 9/2008		
258545 AIDS/HIV Rapid Testing 9/2008	0	78,000
AIDS/HIV Rapid Testing 9/2008 Appro Total	0	78,000
12301 Bio-Terrorism Emer Prep 9/2008		
258546 Bio-Terrorism Emer Prep 9/2008	3	450,000
Bio-Terrorism Emer Prep 9/2008 Appro Total	3	450,000
12302 Bio-Terrorism Laboratory 9/2008		
258547 Bio-Terrorism Laboratory 9/2008	1	160,000
Bio-Terrorism Laboratory 9/2008 Appro Total	1	160,000
12303 Children's Trust Fund 9/2008		
258548 Children's Trust Fund 9/2008	0	31,953
Children's Trust Fund 9/2008 Appro Total	0	31,953
12304 Cities Readiness Initiatives 9/2008		
258549 Cities Readiness Initiatives 9/2008	0	400,000
Cities Readiness Initiatives 9/2008 Appro Total	0	400,000
12305 CSHCS Outreach & Advocacy 9/2008		
258550 CSHCS Outreach & Advocacy 9/2008	10	849,240
CSHCS Outreach & Advocacy 9/2008 Appro Total	10	849,240
12306 Family Planning 9/2008		
258551 Family Planning 9/2008	6	1,165,000
Family Planning 9/2008 Appro Total	6	1,165,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12307 Immunization Action Plan 9/2008		
258552 Immunization Action Plan 9/2008	4	483,000
Immunization Action Plan 9/2008 Appro Total	4	483,000
12308 Infant Mortality Coalition Support 9/2008		
258553 Infant Mortality Coalition Support 9/2008	0	130,000
Infant Mortality Coalition Support 9/2008 Appro Total	0	130,000
12309 Laboratory Service 9/2008		
258554 Laboratory Service 9/2008	0	175,000
Laboratory Service 9/2008 Appro Total	0	175,000
12310 Local Maternal & Children BG 9/2008		
258555 Local Maternal & Children BG 9/2008	11	1,770,853
Local Maternal & Children BG 9/2008 Appro Total	11	1,770,853
12311 Local Tobacco Reduction 9/2008		
258556 Local Tobacco Reduction 9/2008	0	75,000
Local Tobacco Reduction 9/2008 Appro Total	0	75,000
12312 Minority Health 9/2008		
258557 Minority Health 9/2008	0	50,000
Minority Health 9/2008 Appro Total	0	50,000
12313 Nurse/Partnership 9/2008		
258558 Nurse/Partnership 9/2008	7	580,000
Nurse/Partnership 9/2008 Appro Total	7	580,000
12314 Pandemic Flu Supplement 9/2008		
258559 Pandemic Flu Supplement 9/2008	0	280,000
Pandemic Flu Supplement 9/2008 Appro Total	0	280,000
12316 STD Control 9/2008		
258561 STD Control 9/2008	10	554,041
STD Control 9/2008 Appro Total	10	554,041
12317 Vaccine Replacement & Handling 9/2008		
258562 Vaccine Replacement & Handling 9/2008	0	176,000
Vaccine Replacement & Handling 9/2008 Appro Total	0	176,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12318 Employment & Training Work First Program 6/08		
258563 Employment & Training Work First Program 6/08	0	125,000
Employment & Training Work First Program 6/08 Appro Total	0	125,000
12319 Youth Department SAFETY Program 6/2008		
258564 Youth Department SAFETY Program 6/2008	0	160,190
Youth Department SAFETY Program 6/2008 Appro Total	0	160,190
12320 HIV Emerg Supp Relief 2/2009		
258818 HIV Emerg Supp Relief 2/2009	0	8,766,530
HIV Emerg Supp Relief 2/2009 Appro Total	0	8,766,530
12321 HOPWA AIDS Housing 6/2008		
258819 HOPWA AIDS Housing 6/2008	0	1,640,000
HOPWA AIDS Housing 6/2008 Appro Total	0	1,640,000
12322 Healthy Start Initiative 7/2008		
258820 Healthy Start Initiative 7/2008	3	1,575,000
Healthy Start Initiative 7/2008 Appro Total	3	1,575,000
12323 TB Prev & Control 12/2008		
258821 TB Prev & Control 12/2008	0	575,000
TB Prev & Control 12/2008 Appro Total	0	575,000
12324 Women & Children Expansion/Enhancement 9/08		
258822 Women & Children Expansion/Enhancement 9/08	0	450,000
Women & Children Expansion/Enhancement 9/08 Appro Total	0	450,000
12325 Drug Free Community Support 9/2008		
258823 Drug Free Community Support 9/2008	0	99,595
Drug Free Community Support 9/2008 Appro Total	0	99,595
12326 Asthma Health Services 8/2008		
258824 Asthma Health Services 8/2008	0	180,000
Asthma Health Services 8/2008 Appro Total	0	180,000
Special Revenue Fund Group Total	130	59,408,196

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
12394 Health Bonds		
250995 Health Bonds	0	5,000,000
Health Bonds Appro Total	0	5,000,000
Capital Projects Fund Group Total	0	5,000,000
AGENCY APPROPRIATION TOTAL	407	92,146,868

CITY OF DETROIT
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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		5,838,556
250050 Vital Records		1,800,000
Administration Appro Total		7,638,556
00070 Communicable Disease Control		
250340 Epidemiology		13,773
250345 Immunization - General Fund		25,000
250350 STD Control		60,000
Communicable Disease Control Appro Total		98,773
00073 Technical Support Services		
250470 Laboratory		471,250
250480 Pharmacy		380,267
Technical Support Services Appro Total		851,517
00074 Primary Family Care		
250500 Personal Services Administration		2,000,000
Primary Family Care Appro Total		2,000,000
00077 Community Health Services		
250190 Community Nursing Services-Community		118,400
250200 Infant Death Reduction-Community		81,700
250270 School Vision & Hearing		650,000
Community Health Services Appro Total		850,100
00078 Substance Abuse		
250300 Substance Abuse Administration		13,000
Substance Abuse Appro Total		13,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		250,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		250,000
00410 Nutrition Services		
250640 Nutrition Services		1,000
Nutrition Services Appro Total		1,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10836 Lead Abatement		
250649 Lead Abatement		154,000
Lead Abatement Appro Total		<u>154,000</u>
10889 Grace Ross Center		
250641 Grace Ross Center		210,000
Grace Ross Center Appro Total		<u>210,000</u>
10890 Northeast Center		
250642 Northeast Center		238,000
Northeast Center Appro Total		<u>238,000</u>
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		33,000
Herman Keifer Family Center Appro Total		<u>33,000</u>
10893 Animal Control Center		
250645 Animal Control Center		149,138
Animal Control Center Appro Total		<u>149,138</u>
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		112,000
Community & Industrial Hygiene Appro Total		<u>112,000</u>
10895 Food Sanitation		
250647 Food Sanitation		1,063,000
Food Sanitation Appro Total		<u>1,063,000</u>
General Fund Group Total		<u><u>13,662,084</u></u>
Special Revenue Fund Group		
12288 Sub Abuse Coordin Agency 9/2008		
258136 Sub Abuse Coordin Agency 9/2008		21,700,000
Sub Abuse Coordin Agency 9/2008 Appro Total		<u>21,700,000</u>
12289 Medicaid Substance Abuse 9/2008		
258137 Medicaid Substance Abuse 9/2008		7,610,000
Medicaid Substance Abuse 9/2008 Appro Total		<u>7,610,000</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12290 WIC Supplemental Food 9/2008		
258358 WIC Supplemental Food 9/2008		4,738,528
WIC Supplemental Food 9/2008 Appro Total		4,738,528
12291 Summer Food Service 9/2008		
258359 Summer Food Service 9/2008		1,300,000
Summer Food Service 9/2008 Appro Total		1,300,000
12292 Dietetic Intern Service		
258360 Dietetic Intern Service		3,000
Dietetic Intern Service Appro Total		3,000
12293 Childhood Lead Prev-CDC 6/2008		
258493 Childhood Lead Prev-CDC 6/2008		1,135,000
Childhood Lead Prev-CDC 6/2008 Appro Total		1,135,000
12294 Childhood Lead (MDCH) 9/2008		
258494 Childhood Lead (MDCH) 9/2008		513,167
Childhood Lead (MDCH) 9/2008 Appro Total		513,167
12296 Adol Hlth-Teen Health Centers 9/2008		
258541 Adol Hlth-Teen Health Centers 9/2008		175,000
Adol Hlth-Teen Health Centers 9/2008 Appro Total		175,000
12297 AIDS/HIV Consortia 9/2008		
258542 AIDS/HIV Consortia 9/2008		500,000
AIDS/HIV Consortia 9/2008 Appro Total		500,000
12298 AIDS/HIV Family Services 9/2008		
258543 AIDS/HIV Family Services 9/2008		54,099
AIDS/HIV Family Services 9/2008 Appro Total		54,099
12299 AIDS/HIV Prev & Planning 9/2008		
258544 AIDS/HIV Prev & Planning 9/2008		700,000
AIDS/HIV Prev & Planning 9/2008 Appro Total		700,000
12300 AIDS/HIV Rapid Testing 9/2008		
258545 AIDS/HIV Rapid Testing 9/2008		78,000
AIDS/HIV Rapid Testing 9/2008 Appro Total		78,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12301 Bio-Terrorism Emer Prep 9/2008		
258546 Bio-Terrorism Emer Prep 9/2008		450,000
Bio-Terrorism Emer Prep 9/2008 Appro Total		450,000
12302 Bio-Terrorism Laboratory 9/2008		
258547 Bio-Terrorism Laboratory 9/2008		160,000
Bio-Terrorism Laboratory 9/2008 Appro Total		160,000
12303 Children's Trust Fund 9/2008		
258548 Children's Trust Fund 9/2008		31,953
Children's Trust Fund 9/2008 Appro Total		31,953
12304 Cities Readiness Initiatives 9/2008		
258549 Cities Readiness Initiatives 9/2008		400,000
Cities Readiness Initiatives 9/2008 Appro Total		400,000
12305 CSHCS Outreach & Advocacy 9/2008		
258550 CSHCS Outreach & Advocacy 9/2008		849,240
CSHCS Outreach & Advocacy 9/2008 Appro Total		849,240
12306 Family Planning 9/2008		
258551 Family Planning 9/2008		1,165,000
Family Planning 9/2008 Appro Total		1,165,000
12307 Immunization Action Plan 9/2008		
258552 Immunization Action Plan 9/2008		483,000
Immunization Action Plan 9/2008 Appro Total		483,000
12308 Infant Mortality Coalition Support 9/2008		
258553 Infant Mortality Coalition Support 9/2008		130,000
Infant Mortality Coalition Support 9/2008 Appro Total		130,000
12309 Laboratory Service 9/2008		
258554 Laboratory Service 9/2008		175,000
Laboratory Service 9/2008 Appro Total		175,000
12310 Local Maternal & Children BG 9/2008		
258555 Local Maternal & Children BG 9/2008		1,770,853
Local Maternal & Children BG 9/2008 Appro Total		1,770,853

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12311 Local Tobacco Reduction 9/2008		
258556 Local Tobacco Reduction 9/2008		75,000
Local Tobacco Reduction 9/2008 Appro Total		75,000
12312 Minority Health 9/2008		
258557 Minority Health 9/2008		50,000
Minority Health 9/2008 Appro Total		50,000
12313 Nurse/Partnership 9/2008		
258558 Nurse/Partnership 9/2008		580,000
Nurse/Partnership 9/2008 Appro Total		580,000
12314 Pandemic Flu Supplement 9/2008		
258559 Pandemic Flu Supplement 9/2008		280,000
Pandemic Flu Supplement 9/2008 Appro Total		280,000
12316 STD Control 9/2008		
258561 STD Control 9/2008		554,041
STD Control 9/2008 Appro Total		554,041
12317 Vaccine Replacement & Handling 9/2008		
258562 Vaccine Replacement & Handling 9/2008		176,000
Vaccine Replacement & Handling 9/2008 Appro Total		176,000
12318 Employment & Training Work First Program 6/08		
258563 Employment & Training Work First Program 6/08		125,000
Employment & Training Work First Program 6/08 Appro Total		125,000
12319 Youth Department SAFETY Program 6/2008		
258564 Youth Department SAFETY Program 6/2008		160,190
Youth Department SAFETY Program 6/2008 Appro Total		160,190
12320 HIV Emerg Supp Relief 2/2009		
258818 HIV Emerg Supp Relief 2/2009		8,766,530
HIV Emerg Supp Relief 2/2009 Appro Total		8,766,530
12321 HOPWA AIDS Housing 6/2008		
258819 HOPWA AIDS Housing 6/2008		1,640,000
HOPWA AIDS Housing 6/2008 Appro Total		1,640,000

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FISCAL 2007/2008 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12322 Healthy Start Initiative 7/2008		
258820 Healthy Start Initiative 7/2008		1,575,000
Healthy Start Initiative 7/2008 Appro Total		<u>1,575,000</u>
12323 TB Prev & Control 12/2008		
258821 TB Prev & Control 12/2008		575,000
TB Prev & Control 12/2008 Appro Total		<u>575,000</u>
12324 Women & Children Expansion/Enhancement 9/08		
258822 Women & Children Expansion/Enhancement 9/08		450,000
Women & Children Expansion/Enhancement 9/08 Appro Total		<u>450,000</u>
12325 Drug Free Community Support 9/2008		
258823 Drug Free Community Support 9/2008		99,595
Drug Free Community Support 9/2008 Appro Total		<u>99,595</u>
12326 Asthma Health Services 8/2008		
258824 Asthma Health Services 8/2008		180,000
Asthma Health Services 8/2008 Appro Total		<u>180,000</u>
Special Revenue Fund Group Total		<u><u>59,408,196</u></u>
Capital Projects Fund Group		
12394 Health Bonds		
250995 Health Bonds		5,000,000
Health Bonds Appro Total		<u>5,000,000</u>
Capital Projects Fund Group Total		<u>5,000,000</u>
AGENCY REVENUE TOTAL		<u><u>78,070,280</u></u>